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RESOLUTION SETTING THE BOARD OF COUNTY COMMISSIONER 2007 BUDGET GOALS

BY THE BOARD:

WHEREAS, the 2007 budget process is underway; and

WHEREAS, a role of the Board of County Commissioners in budget development is to set goals for attainment through the budget; and

WHEREAS, the County Administrator has requested that direction be given prior to final budget submission; and

NOW THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for Hamilton County, Ohio that the goals for the 2007 budget are:

- 1) The primary challenge facing Hamilton County is reducing levels of violent crime, including homicide, and improving and enhancing the quality of life in county neighborhoods, especially our First Suburban. Items that help address these goals shall be given funding priority. Among these, *improving safety* in the County is the most pressing short-term need faced by the County generally, and a great many of its jurisdictions. Many of the County's departments and agencies have a direct impact on community safety—in terms of *enforcement, prevention, and reducing recidivism*. Adequately resourcing and improving those safety-related functions are of the highest priority as we budget for 2007.
- 2) With the population decline being experienced in the vast majority of the County's jurisdictions, working in partnership with those jurisdictions—including the City of Cincinnati and the many first ring suburbs in the County—to improve their *quality of life* and stabilize population loss is a top budget priority.
- 3) Job losses and a stagnant sales tax, as well as aging economic districts in many of the County's jurisdictions, demand *more effective County economic development efforts* and support systems for local governments, along with a more robust economic development infrastructure within County government.
- 4) The Board intends to target community indicators as identified in the 2006 Hamilton County Citizen Report Card and in the State of the Community Report, published in November 2006 by the United Way of Greater Cincinnati. Said indicators include, without limitation, criteria in the areas of: a) Public Safety; b) Homeland Security; c) Education; d) the environment; e) housing; f) job creation and poverty eradication; 7) energy dependence; h) public health; i) human services and j)
- 5) The 2007 budget will support the creation of a comprehensive Corrections and Rehabilitation Program to relieve overcrowding; to treat mental illness and

substance addiction; to allow for re-entry into the community as productive members of society and to reduce recidivism; all leading to a better and safer Hamilton County.

- 6) The 2007 budget process will carry out state and federal mandated county responsibilities to the extent state and federal funding is provided. In the event funding is not provided Hamilton County will aggressively pursue state and federal funding, or failing that, alternative sources of funding for these mandates. If no funding is otherwise available the county will ascertain whether it is legally obliged to provide such services before funding the same and will consider all options available before resorting to the use of existing local revenues, or the need to raise new revenues to fund them.
- 7) The Board of County Commissioners shall continue to endeavor to keep property taxation from growing under the rate of inflation as first established via voted Board policy beginning in December 2003.

Voted levy taxation (total revenue) shall not exceed the rate of inflation for each such levy since it was last enacted, unless such increase is offset by a dollar-for-dollar reduction in another levy on the ballot in the same year, or utilizes savings achieved in prior years. ~~In calculating this number, the initial year of the levy's~~ previous term shall be used as a base year, and inflation shall be defined as the Midwest Urban inflation rate published by the Bureau of Labor Statistics.

Total revenues for property taxation dedicated to the county's general fund (2.26 mills) will not rise above the rate of inflation. Inflation rate is defined as the most recent 12 month Midwest Urban inflation rate published by the Bureau of Labor Statistics.

- 8) The 2007 budget will hold the growth of locally set fees (excluding MSD rate increases driven by the federal Global Consent Decree) under the rate of inflation. As with all other sections the county will establish 2003 as the Base Year for purposes of these calculations and use the most recent 12-month Midwest Urban inflation rate as determined by the Bureau of Labor Statistics.
- 9) The budget will provide a vehicle for pay raises for county employees and will require an effort to introduce pay equity across county divisions and departments for comparable work and/or pay classifications, including both collectively bargained for and unrepresented employees.
- 10) To the fullest extent possible the budget will reflect consolidations, efficiencies, or other recommendations of the Hamilton County Efficiency and Managed Competition Committee.

- 11) The 2007 budget will implement the Board's desire to move toward a performance based budgeting system with meaningful performance measures for each county department or division.
- 12) The 2007 budget will continue, and as appropriate and possible, expand and improve, the gainsharing program to encourage savings during the budget year by rewarding county employees who save taxpayers money in 2007.

- 13) The 2007 budget will provide support services for the Board created, citizen-led task forces of:

- Economic Development Task Force
- Competition and Efficiency Committee
- Tax Levy Review Committee

The 2007 Budget will also provide support services for all other Board created and citizen-led Task Forces or committees that may include, without limitation:

- The Corrections and Rehabilitation Task Force
- Infant Mortality Reduction Commission
- Hamilton County Council of Elders

- 14) The 2007 Budget shall further expand leveraged buying for all departments under the Board and departments under other county elected officials. To the extent permissible and lawful, and in an effort to assist the 49 jurisdictions of Hamilton County, said opportunity for leveraged purchasing under the county's program shall be offered to the county's 49 municipalities and townships.
- 15) The 2007 budget shall provide sufficient resources for the development and distribution of a 2007 countywide report card to citizens.
- 16) The county will work to encourage consolidation of services with other local governments throughout Hamilton County.
- 17) Through the 2007 budget the county will continue to identify opportunities to increase the undedicated general fund reserve with a goal set of 20% of the general fund.
- 18) The 2007 budget will be based upon current revenue from all sources adjusted to reflect growth or reductions anticipated in 2007.
- 19) The 2007 budget will look to identify economic development opportunities that result in the expansion, relocation, retention or start-up of businesses that generate sales tax, transient occupancy tax, property tax and/or other forms of county

avored tax revenues for the county and measures that support the same shall be given budget priority.

- 20) All special funds will, to the extent possible, reimburse the general fund for both direct and indirect costs.
- 21) The 2007 budget will be used to coordinate special levies to ensure that there is no duplication of services and that the respective levies take responsibility for all obligations.
- 22) The level of ongoing general fund revenue will meet or exceed the level of ongoing general fund expenditures.

BE IT FURTHER RESOLVED that the Clerk of the Board be and is hereby authorized and directed to certify copies of this Resolution to the County Administrator, to all Department Heads and to all Elected Officials of Hamilton County.

ADOPTED at a regularly adjourned meeting of the Board of County Commissioners of Hamilton County, Ohio this 10th day of January, 2007.

Mr. DeWine.

Mr. Pepper.

Mr. Portune.

CERTIFICATE OF CLERK

IT IS HEREBY CERTIFIED that the foregoing is a true and correct transcript of a resolution adopted by this Board of County Commissioners in session the 10th day of January, 2007.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Office of the County Commissioners, Hamilton County, Ohio, this 10th day of January, 2007.

Jacqueline Panioto, Clerk
Board of County Commissioners
Hamilton County, Ohio